Financial Support

Implementation of the JINR development programme for the period 2010–2016 largely depends on the availability of financial resources and their effective use. The main source of funding for projects is the JINR budget.

The basis for the calculation of resources to be allocated for the development projects of experimental facilities under the next seven-year plan is the budget forecast for the period 2010–2015, adopted by the JINR Committee of Plenipotentiaries, which envisions annual increase of the Institute's budget.

According to this estimate, the total amount of contributions from the Member States for seven years would be $ 993.8 million (Table 1).

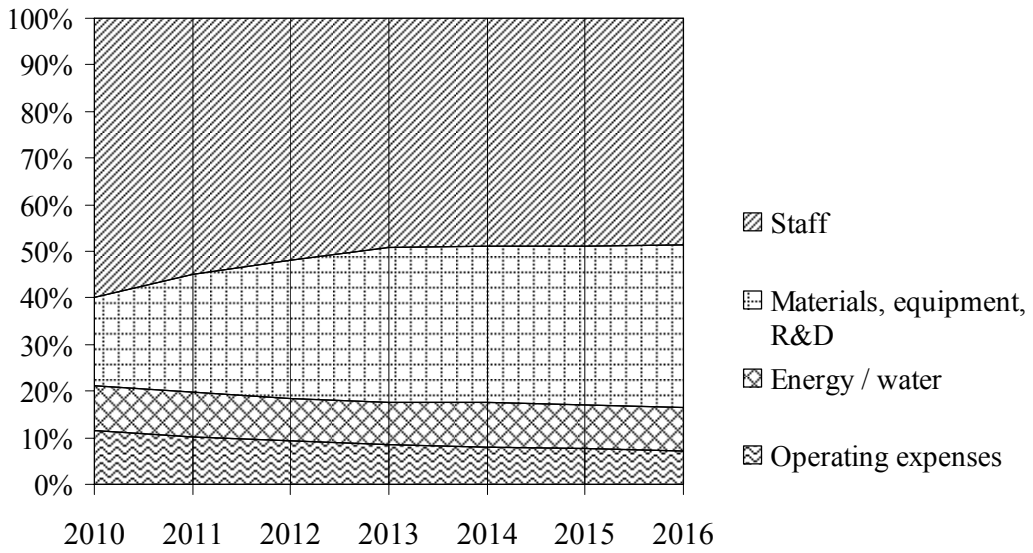
Table 1
(M$)

JINR budget (without resources received under agreements and protocols on scientific and technological cooperation)	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**Total**
	81.2	99.7	118.6	138.8	161.0	183.5	211.0	**993.8**

One of the major areas of financial strategy for the coming years will be a gradual change in proportions of the budget to bring the share of expenditure devoted to the modernization and development of new experimental facilities in the general budget expenditures up to at least 30% (Table 2).

Table 2
(%)

Consolidated budget items	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**Total**
Staff	59.8	55.1	51.9	49.1	48.9	48.8	48.5	**50.7**
Materials, equipment, R&D	18.8	25.3	29.7	33.3	33.4	34.0	35.0	**31.4**
Energy / water	9.9	9.4	9.1	9.0	9.6	9.6	9.3	**9.4**
Operating expenses	11.5	10.2	9.3	8.6	8.1	7.6	7.2	**8.5**
Total	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**



This would bring the total seven-year expenditures by the consolidated budget item "material costs" approximately up to $ 300 million.

Detailed expenses by projects, types of activities and periods are indicated in the scientific research sections of this Plan.

Concerning the priority fields of research and facilities (IBR-2M and spectrometers, the cyclotron complex DRIBs-III, and Nuclotron-M/NICA), the volume of funding would amount to $ 275 million (Table 3).

Table 3
(M$)

IBR-2M and spectrometers	Nuclotron-M/NICA	Cyclotron complex DRIBs-III	Information Technologies	Other projects	**Total**
18.6	148.0	60.7	6.7	41.0	**275.0**

The budgets of the research fields Nuclear Physics, Condensed Matter Physics, and Information Technologies may provide, according to the schedule of activities, the expenditures for the modernization and construction of the experimental base needed for research in these fields. The distribution of resources by the consolidated budget item "material costs" is shown in Table 4.

Table 4
(M$)

Projects	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**Total**
Cyclotron complex	5.1	11.1	11.1	11.1	16.1	3.1	3.1	**60.7**
IBR-2M and spectrometers	2.4	2.4	2.6	2.5	2.4	3.0	3.3	**18.6**
Information Technologies	0.6	0.8	0.8	0.8	1.1	1.2	1.4	**6.7**

Implementation of the project of the NICA accelerator complex and of the MPD detector will require concentration of essential financial resources from the JINR budget as well as involvement of additional investments from non-budgetary sources.

Besides, a deficit totaling $ 37.4 million will occur during 2010–2014, which may be covered by bank loans with repayment from a surplus in 2015–2016 (Table 5).

Table 5
(M$)

Project Nuclotron-M/NICA	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**Total**
Possible funding from the JINR budget	7.5	9.1	17.0	25.8	26.7	29.6	32.3	**148.0**
Requested financing according to the project schedule	9.0	13.6	30.7	36.0	34.2	15.0	9.5	**148.0**
Deficit, surplus	–1.5	–4.5	–13.7	–10.2	–7.5	14.6	22.8	**–**

Funding for other projects includes mainly the support of the project IREN, experiments in the research field Particle Physics and High-Energy Heavy-Ion Physics as well as the costs of the Educational Programme, innovation activity, and the development of the engineering infrastructure (Table 6).

Table 6
(M$)

Other projects	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**Total**
	2.3	3.2	4.7	6.5	7.5	8.4	8.4	**41.0**